

# **State of Alaska FY2010 Governor's Operating Budget**

## **Department of Education and Early Development State Facilities Maintenance Results Delivery Unit Budget Summary**

## State Facilities Maintenance Results Delivery Unit

### Contribution to Department's Mission

To budget for maintenance and repair, and renewal and replacement of state owned education facilities at Mt. Edgecumbe High School (MEHS) in Sitka, to fund necessary maintenance through the state facilities rent pool and funds for state lease costs.

### Core Services

- This RDU was established in FY2000 based on Ch. 90, SLA 98, requiring a separate appropriation for maintenance. Resources in this RDU provide for day to day facility operations, maintenance, repair, renewal and replacement, including: utilities, janitorial, security, snow removal, scheduled and preventative maintenance, repair working and scheduled replacement of building components or systems.
- MEHS maintenance staff provides all repair, replacement, upgrade, janitorial services and utilities for administration, dormitories, class rooms, and some housing located in Sitka, Alaska.
- Manage the state facilities rent structure for state-owned buildings.
- Provide funds for leased space in Anchorage and Juneau.

### FY2010 Resources Allocated to Achieve Results

<b>FY2010 Results Delivery Unit Budget: \$3,156,600</b>	<b>Personnel:</b>	
	Full time	8
	Part time	0
	<b>Total</b>	<b>8</b>

### Key RDU Challenges

Adequate funding for ongoing maintenance and repairs for state owned facilities continue to be an issue. Appropriate timely repairs, as well as annual and preventative maintenance, on heavily used facilities are extremely important to ensure the extended life of the structures in a harsh, coastal environment.

### Significant Changes in Results to be Delivered in FY2010

There are no significant changes in the results to be delivered in FY2010.

### Major RDU Accomplishments in 2008

Completed ongoing maintenance and janitorial services at Mt. Edgecumbe.

**Contact Information**

**Contact:** Eddy Jeans, School Finance Director  
**Phone:** (907) 465-8679  
**Fax:** (907) 463-5279  
**E-mail:** eddy.jeans@alaska.gov

**State Facilities Maintenance  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	<b>FY2008 Actuals</b>				<b>FY2009 Management Plan</b>				<b>FY2010 Governor</b>			
	<b>General Funds</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
State Facilities Maintenance	0.0	0.0	1,067.5	1,067.5	0.0	0.0	1,084.8	1,084.8	0.0	0.0	1,084.8	1,084.8
EED State Facilities Rent	1,623.2	0.0	0.0	1,623.2	1,835.2	0.0	26.0	1,861.2	2,045.8	0.0	26.0	2,071.8
<b>Totals</b>	<b>1,623.2</b>	<b>0.0</b>	<b>1,067.5</b>	<b>2,690.7</b>	<b>1,835.2</b>	<b>0.0</b>	<b>1,110.8</b>	<b>2,946.0</b>	<b>2,045.8</b>	<b>0.0</b>	<b>1,110.8</b>	<b>3,156.6</b>

**State Facilities Maintenance**  
**Summary of RDU Budget Changes by Component**  
**From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>1,835.2</b>	<b>0.0</b>	<b>1,110.8</b>	<b>2,946.0</b>
<b>Proposed budget increases:</b>				
-EED State Facilities Rent	210.6	0.0	0.0	210.6
<b>FY2010 Governor</b>	<b>2,045.8</b>	<b>0.0</b>	<b>1,110.8</b>	<b>3,156.6</b>